

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Orleans Community Schools (6145)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$369,122	\$290,333	\$285,380	\$274,233	-7.16%	-3.91%
Non - Certified Salaries	120	\$98,687	\$97,787	\$100,130	\$97,025	-0.42%	-3.10%
Group Health Insurance	222	\$88,044	\$71,985	\$87,869	\$88,406	0.10%	0.61%
Teacher Retirement Fund, After 7-1-95	216	\$45,344	\$30,451	\$29,964	\$28,728	-10.78%	-4.13%
Social Security Certified	212	\$28,136	\$21,995	\$21,588	\$20,727	-7.36%	-3.99%
Severance/Early Retirement Pay	213	\$4,572	\$8,105	\$4,753	\$16,733	38.31%	252.06%
Public Employees Retirement Fund	214	\$15,588	\$13,207	\$14,142	\$10,950	-8.45%	-22.57%
Operational Supplies	611	\$18,871	\$18,333	\$8,806	\$9,911	-14.87%	12.56%
Social Security Noncertified	211	\$6,454	\$6,596	\$6,759	\$6,651	0.76%	-1.59%
Other Group Insurance Authorized by Statute	224	\$4,392	\$6,428	\$6,890	\$5,996	8.09%	-12.97%
Travel	580	\$4,349	\$3,273	\$5,055	\$4,204	-0.84%	-16.84%
Other Professional and Technical Services	319	\$0	\$0	\$1,100	\$4,050	NA	268.18%
Dues and Fees	810	\$1,060	\$720	\$1,787	\$1,927	16.12%	7.83%
Group Life Insurance	221	\$1,308	\$1,508	\$1,649	\$1,533	4.05%	-7.03%
Workers Compensation Insurance	225	\$1,895	\$2,064	\$1,652	\$1,465	-6.23%	-11.35%
Computer Hardware	741	\$0	\$0	\$0	\$528	NA	NA
Official Bond Premiums	525	\$150	\$0	\$600	\$300	18.92%	-50.00%
Postage and Postage Machine Rental	532	\$349	\$236	\$215	\$243	-8.72%	12.88%
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$21	NA	NA
Student Instructional Support Total		\$688,321	\$573,021	\$578,338	\$573,630	-4.45%	-0.81%
Student Academic Achievement							
Certified Salaries	110	\$2,870,361	\$2,812,629	\$2,858,140	\$2,780,142	-0.80%	-2.73%
Group Health Insurance	222	\$572,833	\$523,418	\$490,860	\$497,593	-3.46%	1.37%
Textbooks	630	\$90,509	\$92,740	\$53,128	\$266,090	30.94%	400.84%
Non - Certified Salaries	120	\$222,515	\$204,372	\$214,605	\$223,736	0.14%	4.25%
Social Security Certified	212	\$210,327	\$205,417	\$208,557	\$201,504	-1.07%	-3.38%
Teacher Retirement Fund, After 7-1-95	216	\$201,596	\$168,185	\$178,457	\$188,554	-1.66%	5.66%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$151,088	\$216,058	\$143,970	\$169,410	2.90%	17.67%
Operational Supplies	611	\$41,594	\$39,822	\$52,335	\$74,367	15.63%	42.10%
Other Group Insurance Authorized by Statute	224	\$51,648	\$52,782	\$53,443	\$54,274	1.25%	1.56%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Severance/Early Retirement Pay	213	\$51,439	\$38,700	\$59,513	\$39,030	-6.67%	-34.42%
Other Professional and Technical Services	319	\$67,701	\$38,281	\$54,176	\$36,630	-14.23%	-32.39%
Teacher Retirement Fund, Prior to 7-1-95	215	\$55,799	\$40,327	\$40,894	\$35,651	-10.60%	-12.82%
Nonlicensed Employees	136	\$31,060	\$24,900	\$23,195	\$24,145	-6.10%	4.10%
Social Security Noncertified	211	\$20,787	\$24,257	\$28,249	\$18,698	-2.61%	-33.81%
Licensed Employees	135	\$10,440	\$16,140	\$21,045	\$13,350	6.34%	-36.56%
Workers Compensation Insurance	225	\$24,590	\$13,099	\$14,502	\$12,856	-14.97%	-11.35%
Equipment	730	\$3,000	\$2,387	\$1,923	\$12,092	41.69%	528.69%
Travel	580	\$6,477	\$7,241	\$8,576	\$10,370	12.49%	20.93%
Other Technology Hardware	746	\$8,492	\$6,720	\$3,723	\$9,820	3.70%	163.78%
Group Life Insurance	221	\$8,147	\$9,659	\$9,917	\$9,374	3.57%	-5.48%
Repairs and Maintenance Services	430	\$0	\$0	\$0	\$8,101	NA	NA
Computer Hardware	741	\$6,837	\$27,389	\$2,735	\$7,556	2.53%	176.32%
Library Books	640	\$3,322	\$5,948	\$4,311	\$2,157	-10.23%	-49.95%
Instructional Programs Improvement Services	312	\$0	\$0	\$8,750	\$2,000	NA	-77.14%
Periodicals	650	\$2,074	\$2,008	\$1,288	\$1,730	-4.43%	34.36%
Rentals	440	\$2,663	\$2,760	\$2,926	\$1,698	-10.64%	-41.97%
Instruction Services	311	\$1,500	\$1,500	\$1,500	\$1,500	0.00%	0.00%
Miscellaneous Objects	876 - 899	\$1,370	\$1,509	\$1,515	\$1,342	-0.52%	-11.42%
Content	747	\$3,728	\$68	\$1,020	\$964	-28.69%	-5.49%
Public Employees Retirement Fund	214	\$19	\$56	\$136	\$119	58.95%	-13.02%
Connectivity	744	\$2,402	\$355	\$140	\$0	-100.00%	-100.00%
Telecommunications Equipment	745	\$0	\$780	\$0	\$0	NA	NA
Unemployment Insurance	230	\$480	\$0	\$0	\$0	-100.00%	NA
Wireless Equipment	743	\$421	\$0	\$0	\$0	-100.00%	NA
Dues and Fees	810	\$205	\$0	\$0	\$0	-100.00%	NA
Professional Development	748	\$20,799	\$1	\$0	\$0	-100.00%	NA
Transfer Tuition - Other	569	\$0	\$0	\$3,065	\$0	NA	-100.00%
Student Academic Achievement Total		\$4,746,222	\$4,579,506	\$4,546,595	\$4,704,855	-0.22%	3.48%
Overhead and Operational							
Non - Certified Salaries	120	\$428,992	\$460,722	\$496,418	\$505,683	4.20%	1.87%
Student Transportation Services	510	\$299,130	\$294,189	\$292,685	\$309,832	0.88%	5.86%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Food Purchases	614	\$208,820	\$198,600	\$198,439	\$186,070	-2.84%	-6.23%
Light and Power - Other Than Heating and Cooling	625	\$178,583	\$190,628	\$185,969	\$162,809	-2.29%	-12.45%
Repairs and Maintenance Services	430	\$121,761	\$144,658	\$144,677	\$131,404	1.92%	-9.17%
Certified Salaries	110	\$49,924	\$97,000	\$108,679	\$119,281	24.33%	9.76%
Group Health Insurance	222	\$117,904	\$99,321	\$94,104	\$91,135	-6.24%	-3.16%
Water and Sewage	411	\$43,424	\$50,137	\$49,161	\$53,685	5.45%	9.20%
Insurance	520	\$68,900	\$54,612	\$51,247	\$51,437	-7.05%	0.37%
Operational Supplies	611	\$52,822	\$59,807	\$53,630	\$42,047	-5.54%	-21.60%
Other Supplies and Materials	615, 660 - 689	\$26,964	\$29,322	\$33,945	\$39,233	9.83%	15.58%
Social Security Noncertified	211	\$23,238	\$25,521	\$26,800	\$37,311	12.57%	39.22%
Public Employees Retirement Fund	214	\$37,511	\$35,730	\$36,911	\$36,974	-0.36%	0.17%
Heating and Cooling for Buildings - Gas	622	\$42,566	\$42,763	\$39,697	\$28,240	-9.75%	-28.86%
Gasoline and Lubricants	613	\$22,905	\$23,319	\$19,228	\$14,023	-11.54%	-27.07%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$9,793	\$11,385	\$12,461	NA	9.45%
Miscellaneous Objects	876 - 899	\$11,244	\$12,174	\$11,251	\$12,143	1.94%	7.93%
Other Group Insurance Authorized by Statute	224	\$11,745	\$14,407	\$10,240	\$11,684	-0.13%	14.10%
Social Security Certified	212	\$4,716	\$8,336	\$9,247	\$10,135	21.08%	9.60%
Telephone	531	\$13,916	\$13,449	\$16,662	\$10,097	-7.71%	-39.40%
Severance/Early Retirement Pay	213	\$12,521	\$14,239	\$13,976	\$9,150	-7.54%	-34.53%
Board Member Compensation	115	\$7,000	\$7,000	\$7,000	\$7,000	0.00%	0.00%
Dues and Fees	810	\$1,352	\$6,182	\$4,799	\$6,156	46.08%	28.28%
Workers Compensation Insurance	225	\$4,121	\$9,003	\$6,792	\$6,021	9.94%	-11.35%
Travel	580	\$3,673	\$7,804	\$6,279	\$4,903	7.49%	-21.92%
Other Professional and Technical Services	319	\$2,918,487	\$2,301	\$2,029	\$2,703	-82.55%	33.22%
Tires and Repairs	612	\$1,926	\$100	\$1,537	\$2,544	7.21%	65.59%
Removal of Refuse and Garbage	412	\$2,298	\$2,528	\$2,528	\$2,528	2.41%	0.00%
Group Life Insurance	221	\$2,272	\$2,491	\$2,497	\$2,476	2.18%	-0.81%
Board of Education Services	318	\$1,565	\$845	\$1,175	\$1,110	-8.23%	-5.53%
Advertising	540	\$1,486	\$1,346	\$914	\$1,108	-7.08%	21.23%
Other Technology Hardware	746	\$0	\$0	\$0	\$767	NA	NA
Cleaning Services	420	\$850	\$850	\$700	\$750	-3.08%	7.14%
Postage and Postage Machine Rental	532	\$4,550	\$826	\$713	\$748	-36.32%	4.97%
Computer Hardware	741	\$0	\$0	\$230	\$528	NA	129.58%
Official Bond Premiums	525	\$525	\$387	\$300	\$300	-13.06%	0.00%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Rentals	440	\$182	\$182	\$182	\$182	0.00%	0.00%
Library Books	640	\$3,553	\$100	\$110	\$115	-57.58%	4.55%
Bank Service Charges	871	\$0	\$0	\$60	\$47	NA	-20.81%
Periodicals	650	\$17	\$17	\$17	\$47	28.95%	176.47%
Telecommunications Equipment	745	\$0	\$0	\$481	\$28	NA	-94.19%
Vehicles	731	\$0	\$81,678	\$45,182	\$0	NA	-100.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$392	\$0	\$0	NA	NA
Equipment	730	\$0	\$0	\$1,110	\$0	NA	-100.00%
Overhead and Operational Total		\$4,731,441	\$2,002,760	\$1,988,982	\$1,914,894	-20.24%	-3.72%
Non Operational							
Redemption of Principal	831	\$939,000	\$994,000	\$1,014,000	\$1,116,000	4.41%	10.06%
Interest	832	\$502,550	\$429,870	\$406,640	\$315,390	-10.99%	-22.44%
Repairs and Maintenance Services	430	\$6,764	\$55,473	\$128,239	\$194,158	131.47%	51.40%
Equipment	730	\$59,853	\$44,225	\$58,804	\$120,530	19.12%	104.97%
Certified Salaries	110	\$28,391	\$35,117	\$52,926	\$50,737	15.62%	-4.14%
Other Professional and Technical Services	319	\$82,920	\$94,129	\$85,123	\$45,529	-13.92%	-46.51%
Non - Certified Salaries	120	\$54,459	\$46,942	\$41,807	\$42,776	-5.86%	2.32%
Computer Hardware	741	\$16,972	\$48,924	\$110	\$26,523	11.81%	24011.82%
Content	747	\$11,185	\$5,935	\$14,481	\$19,037	14.22%	31.46%
Teacher Retirement Fund, After 7-1-95	216	\$2,302	\$2,639	\$4,386	\$4,289	16.83%	-2.20%
Operational Supplies	611	\$284	\$303	\$1,330	\$3,974	93.36%	198.89%
Social Security Certified	212	\$2,372	\$2,686	\$4,048	\$3,881	13.10%	-4.13%
Social Security Noncertified	211	\$4,281	\$3,591	\$3,198	\$3,272	-6.50%	2.32%
Public Employees Retirement Fund	214	\$1,318	\$1,083	\$1,138	\$1,138	-3.61%	0.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$464	\$300	\$303	\$265	-13.08%	-12.59%
Other Technology Hardware	746	\$210	\$7,278	\$692	\$166	-5.71%	-76.01%
Connectivity	744	\$0	\$3,568	\$0	\$0	NA	NA
Telecommunications Equipment	745	\$0	\$1,081	\$0	\$0	NA	NA
Wireless Equipment	743	\$1,476	\$3,834	\$0	\$0	-100.00%	NA
Non Operational Total		\$1,714,803	\$1,780,976	\$1,817,225	\$1,947,666	3.23%	7.18%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
	Grand Total	\$11,880,787	\$8,936,262	\$8,931,140	\$9,141,044	-6.34%	2.35%